

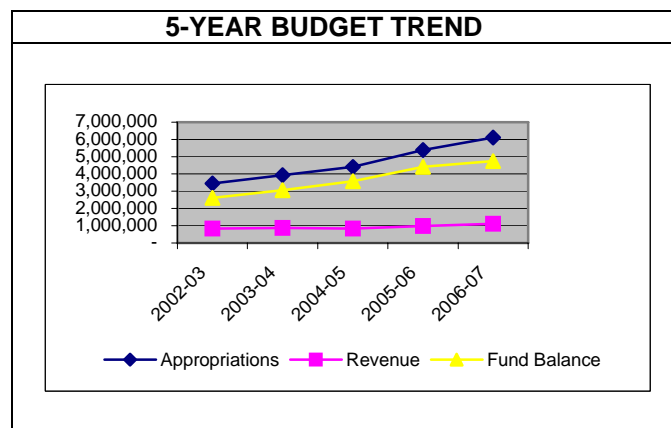
## Chino Agricultural Preserve

### DESCRIPTION OF MAJOR SERVICES

The Real Estate Services Department administers a special revenue fund to continue the Agricultural Land Acquisition and Preservation Program under the California Wildlife, Costal and Parkland Conservation Act. The department is responsible for negotiating and managing leases, preparing conservation easements, managing properties acquired, and recommending future acquisitions. Property management activities include arranging for all ordinary and emergency repairs, and improvements necessary to preserve the properties at their present condition, enhancing their operating efficiency, or altering them to enhance lease potential and/or comply with lease requirements. Expenditures are fully financed through revenues received from the lease of acquired properties.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



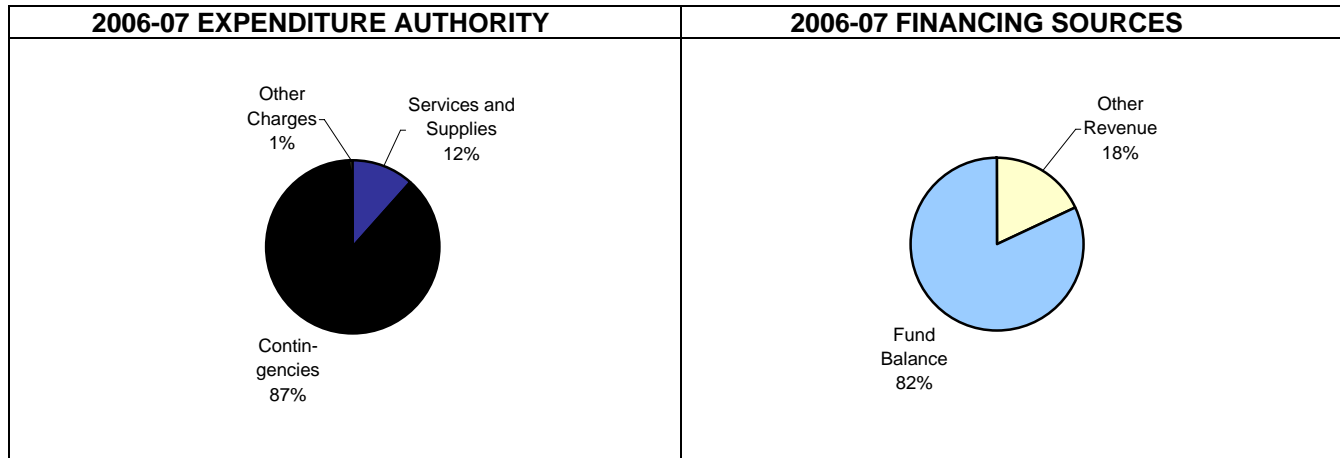
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	513,040	447,476	445,174	5,381,074	487,636
Departmental Revenue	963,969	970,745	1,261,470	981,638	1,102,950
Fund Balance				4,399,436	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.



## ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services  
 DEPARTMENT: Real Estate Services  
 FUND: Chino Agriculture Preserve

BUDGET UNIT: SIF INQ  
 FUNCTION: General  
 ACTIVITY: Property Management

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	476,118	431,249	420,232	465,853	818,882	710,582	(108,300)
Other Charges	36,922	16,227	24,942	21,783	35,000	35,000	-
Contingencies	-	-	-	-	4,527,192	5,371,734	844,542
Total Appropriation	513,040	447,476	445,174	487,636	5,381,074	6,117,316	736,242
<b>Departmental Revenue</b>							
Use of Money and Prop	962,687	964,964	981,970	1,102,834	981,638	1,102,566	120,928
State, Fed or Gov't Aid	1,282	5,781	-	-	-	-	-
Other Revenue	-	-	279,500	116	-	-	-
Total Revenue	963,969	970,745	1,261,470	1,102,950	981,638	1,102,566	120,928
Fund Balance					4,399,436	5,014,750	615,314

## FINAL BUDGET CHANGES

Contingencies increased by \$272,401 due to fund balance being higher than anticipated.

